



Alexandria City Public Schools

# Capital Improvement Program (CIP) Budget Joint Work Session

November 1, 2023





# Essential Questions

- What have recent capital investments accomplished?
- Why is ACPS a good investment for taxpayers?
- What work remains?
- What guidance did ACPS receive from the City for the upcoming FY 25-34 CIP?
- What are potential impacts of this guidance?



# Major Project Accomplishments over the Last Five Years



2018

**Ferdinand T. Day and Early Childhood Center at John Adams**

Added capacity for 640 students



2019

**Patrick Henry K-8 School**

Added capacity for 225 students



2021

**Use of old Patrick Henry as swing space**



2021

**Parker Grey Stadium Renovation**



2023

**Newly Constructed Douglas MacArthur**

Added capacity for 300 students



2024

**To Be Completed: Newly Constructed ACHS Minnie Howard Campus**

Adds capacity for 750 students



# Non-Capacity Project Accomplishments

- ★ Major systems work improves the facility condition index of a building, extending the life of the building until it can be modernized.
- ★ New systems have less maintenance and reduce work orders, which ultimately reduces cost

- Roof Upgrades - Average age of roofs: 2018 (18 years); 2023 (8.7 years)
- HVAC Upgrades - Average age of systems: 2018 (14.5 years); 2023 (4.8 years)
- Flooring Upgrades - Percentage of flooring upgraded: 2018 (27.8%); 2023 (77.6%)
- Asbestos Abatement - Percentage of asbestos remediated: 2018 (28.3%); 2023 (79.8%)
- Parking Garages - ACHS and FT Day garages were renovated in 2022



# Why is ACPS a Good Investment for the City and taxpayers?

- ACPS executes and completes funded projects, utilizing funding as quickly as possible
- Of **\$558.9M** allocated to ACPS over the last 10 years, only **\$60M** unencumbered; dollars are planned to be spent
  - Approximately **\$40M** of this funding is for 1703 N Beauregard Swing Space and Minnie Howard Redevelopment, all to be awarded by February 2024
- ACPS now has significant experience in executing these projects
- School investments benefit the entire community



# What's Left to Do?

- Continue with elementary modernization program
- Address facility needs beyond life-safety items, moving into priority 2 projects identified in facility conditions assessments
- Continue planning for future needs in ACPS
- Avoid deferred maintenance like previously experienced



# How are Upcoming CIP Projects Prioritized?

Staff use information from various sources (audits, assessments, field studies, etc) to determine prioritization and timeline for capacity projects.:

- Comprehensive Condition Audits 2019
- Technical Site Study Assessment 2021 (George Mason & Cora Kelly)
- Facility Condition Assessments 2021
- Enrollment Projections
- Long Range Educational Facilities Plan 2018
- Joint Facilities Master Plan 2022



# Updated Enrollment and Capacity Chart

Grade Level	2017 Enrollment	2017 Capacity	2017 Utilization	2022 Enrollment	2022 Capacity	2022 Utilization
Elementary & K-8	8,937	7,596	118%	8,653	8,723	99%
Middle	2,869	2,546	113%	2,833	2,546	111%
High	3,949	3,781	104%	4,506	3,781	119%
Grand Total	15,755	13,923	113%	15,992	15,050	106%

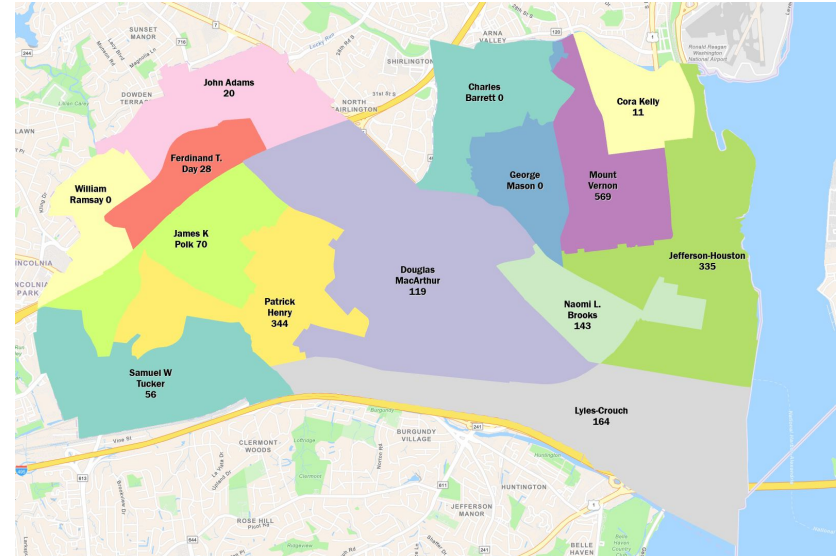




# Expected Development in next 5 years (K-12)

Project Name	Expected Build-Out	Small Area Plan	Expected Student Generation	School Zone
Witter Place	2027	Taylor Run/Duke Street	85	Douglas MacArthur
AHDC - Seminary Rd	2025	Seminary Hill/Strawberry Hill	35	Douglas MacArthur
The Rutherford	2026	Beauregard	26	Ferdinand T. Day
Samuel Madden	2027	Braddock Road Metro	186	Jefferson-Houston
Heritage - Block 4	2025	Southwest Quadrant	72	Jefferson-Houston
Montgomery Center	2027	Old Town North	24	Jefferson-Houston
Heritage - Block 1	2024	Southwest Quadrant	67	Lyles-Crouch
Simpson	2026	Eisenhower West	47	Lyles-Crouch
AHDC - Sana & Naja	2026	Arlandia-Chirilagua	427	Mount Vernon
3908 Elbert Ave	2026	Arlandia-Chirilagua	82	Mount Vernon
Oakville - Block A1	2024	Potomac West	37	Mount Vernon
Samuel Madden	2027	Braddock Road Metro	115	Naomi L. Brooks
Parc View II	2026	Landmark/Van Dorn	345	Patrick Henry
Victory Center - West	*	Eisenhower West	26	Samuel W Tucker
<b>Total</b>			<b>1573</b>	<b>ACPS Total</b>

\*Date not included in dataset  
[Data provided as of October 2023. Using most recent student generation numbers](#)





# City Guidance

On August 9th, 2023, the City recommended “Schools maintain the total amount of capital funding included in the Approved CIP for **Years 2-10 (\$316 million), but distributed across the FY 2025 – FY 2034 planning window**”. This represents an approximately **\$50M** reduction in City approved ten-year CIP and an approximately **\$144M** reduction in School Board approved ten-year CIP.

Timeframe	% of Funding	Amount	City Council Approved CIP*	Delta From CC Approved	School Board Approved CIP	Delta from SB Approved
Years 1-4 (FY25-28)	40%	\$126M	\$242M	-\$116M	\$295M	-\$169M
Years 5-7 (FY29-31)	30%	\$95M	\$34M	+\$61M	\$50M	+\$45M
Years 8-10 (FY32-34)	30%	\$95M	\$40M	+\$54M	\$47M	+\$48M
		<b>\$316M</b>	<b>\$316M</b>		<b>\$392M</b>	<b>-\$76M*</b>

\*The City Council Approved CIP for ACPS included reductions in FY24 and FY25-33. The School Board Approved CIP only included a match in FY24 and did not include reductions in FY25-33.



# Impacts of City's Guidance

- Descoping of planned, major capacity projects, leading to less than desired educational designs
- Difficulty meeting Net Zero and Green Building requirements, which directly correlates to sustainability initiatives
- Pushing major capacity projects further in the outyears, impacting ability to address remaining capacity challenges in a timely manner
- Continued cost to maintain facilities (where capital work has to be deferred)
- Reductions to non-capacity project work such as playground updates, kitchen renovations and aesthetic improvements



## RESULTS-DRIVEN

# Continued Planning for the Future

## K-8 Analysis

- Solicitation process for consultant support underway
- Will tie into *Redistricting* effort

## Redistricting

- Planning process has officially started; internal committee created
- Timeline will be shared soon

## Middle School Capacity

- Continued discussion among School Board
- Have the ability to convert 1703 N. Beauregard into middle school space after swing space use

## Alternative Education

- Refinement of alternative education program currently underway
- Proposal under current review by Superintendent; more details on timeline in the coming weeks



# The Superintendent's Proposed FY 25-34 CIP Budget will...

- ★ Identify how ACPS will aim to meet City's CIP Budget guidance
- ★ Note the impacts of City's guidance on specific projects
- ★ Detail approach of how staff will try to mitigate project impacts (where possible)



Alexandria City Public Schools

# Questions?



## Superintendent

Dr. Melanie Kay-Wyatt

## School Board

Michelle Rief, Chair  
Kelly Carmichael Booz, Vice Chair

Meagan L. Alderton  
Willie F. Bailey, Sr.  
Abdel-Rahman Elnoubi

Jacinta Greene  
Christopher Harris

Tammy Ignacio  
Ashley Simpson Baird



# Conversation Questions

- What are your goals and concerns going into the FY 2025-34 CIP budget season?
- Reflecting on past joint budget work sessions, what has been successful and challenging?
- What information from your counterpart would be helpful to support your decision-making?



# Framing Questions

- How do we address discrepancies in timing between the ACPS CIP and City CIP. What trade-offs are acceptable? Which ones are unacceptable?
- How can we enhance collaboration on joint facility needs?
- How do we close on "open" issues, e.g. alternative education, middle school, land acquisition, etc?
- How should we develop facility plans for projects BEYOND the 10-year CIP horizon?